SUPPORT TO MICRO, SMALL AND MEDIUM ENTERPRISES IN ORGANIC CLUSTERS PROJECT(OCP)

PROGRESS REPORT

(April 1st, 2016 – June 30th, 2016)

Submitted to:
African Development Bank, Egypt Field Office

By:
Social Fund for Development (SFD)
Non-Financial Services Central Sector (NFSCS)
Organic Clusters Project (OCP)
July 15th , 2016

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List of Acronyms

AfDB	African Development Bank Group
BDS	Business Development Services
CCIC	Cairo Conferences and Conventions International Center
EECH	Egyptian Export Council for Handicrafts
EOI	Expression of Interest
FMC	Foundation for MSME Clusters
GoE	Government of Egypt
IMC	Industrial Modernization Centre
LoE	Level of Effort
MENA	Middle East and North Africa region
MoI	Ministry of Industry
MoIC	Ministry of International Cooperation
MSMEs	Micro, Small and Medium Enterprises
NFSCS	Non-Financial Services Central Sector, Social Fund for Development
RFO	Request for Offer
RIEEP	Rural Income and Economic Enhancement Project
OVOP	"One Village One Project" Project
OCP	Organic Clusters Project
SAS	Sa'ayet Abu Sha'ara Village in Monofeya Governorate
SFD	Social Fund for Development
SME	Small and Medium Enterprises
UNIDO	United Nations Industrial Development Agency
USD	United States of America Dollar

1 BACKGROUND

"Support to Micro, Small and Medium Enterprises in Organic Clusters" is a project funded by the African Development Bank (AfDB), through the MENA Transitional Fund, and implemented by the Social Fund for Development (SFD). **The project's objective** is to create an overall enabling environment for micro, small, and medium enterprises (MSMEs) operating out of organic clusters and increase their contribution towards the economic growth and employment. The outcome of this project will feed into the larger policy framework of MSMEs, and currently developed under the leadership of the SFD. The project planned for three years (2013-2016), and has commenced implementation as of September 29, 2013.

Basic Grant Information:

- Grant Number : G-EG-AAG-ZZZ-001
- Grant Amount: USD 2,000,000 (incl. Project Indirect Costs "ISA" for USD 60,000) - Total disbursements to the Project will not exceed USD 1,940,000.
- Grant Approval Date: February 29, 2013
- Date of Grant Signature: May 29, 2013
- Grant Entry Into Force: September 29, 2013
- Closing Date: June 30, 2016
- Special Account no. 2590300600 opened in Commercial International Bank (CIB) on September 22, 2013.
- Ceiling of 1st Tranche Disbursement: Up to 25%
- 1st Tranche Disbursement: USD 397,700 on February 6, 2014
- 2nd Tranche Disbursement: USD 298,000 on December 10, 2015

2 PROGRESS SUMMARY

This quarter showed the great efforts presented by the partnership of the Social Fund for Development and the African Development Bank; starting with the La Casa Exhibition. The Exhibition came as the backbone of the future of the Organic Clusters Project for the Furniture & the Handicrafts Carpets in Egypt, as well as, many concepts discussed and some standards shared. These covered; the pricing set for most of the carpet products, giving out the technical knowledge support to the carpet and furniture crafters; with a good base of networking, better understanding of the international market's requirements. Besides, the conference held in support of the Organic Clusters in Egypt; that assured then by the Managing Director of the SFD Mrs. Soha Soliman & the AfDB Task Manager Mrs. Gehan El Sokkary the challenges still met by all the OCPs & the required fulfilment of the development of OCPs.

Giving a financial & an export training; while the Handcrafters explored most of the technical financial needs for loans, how to set prices for exporting and bringing about the best attractive preparations for international trade fairs.

The AfDB conducted a Supervision Mission for the MSMEs on the 28th of February to the 3rd of March, 2016 led by Mrs. Gehane El-Sokkary the Principal Socio-Economist & Task Manager of the AfDB. The mission

included some field visits that covered & reviewed the progress of the ongoing activities of the OCPs through Egypt's governorates, discussing these activities with the main stakeholders, and fine-tuning the procurement of the activities, reviewing disbursements in light of extension of the current project by the MENA Transitional Fund.

3 PROJECT IMPLEMENTATION STATUS

This section presents the immediate results achieved during the reported period. Reporting is based on the components, the sub-components and the activities outlined in the project Procurement Plan (PP) approved by AfDB on April 9, 2016.

3.1 COMPONENT 1: POLICY RECOMMENDATIONS TOWARDS AN ENABLING ENVIRONMENT FOR THE DEVELOPMENT OF MSMES IN ORGANIC CLUSTERS

Line item: #3 Potential Growth Assessment of three-selected Organic Clusters and value chain analysis:

As per the Social Fund for Development's efforts to bring about the most efficient consultancy firm to give out the training upon the Financial & the Technical needs of the OCP stakeholders:

1- The SFD has published the Request For Proposals & received the CVs of the consultancy firms' working plans.
2- Reviewing the proposals with CVs in-between the SFD (*internal evaluation committee) & the AfDB.
3- By Mid-of June 2016 the signed contract submitted by the SFD & approved by the Bank with the first ranked consultancy firm.

Line item #4.a: Multi-stakeholder's dissemination workshop:
Once confirmed by the Bank; the needed printed materials for the conference from brochures & Flyers by 28th of April 2016 were completed, and then the invitations sent to the participating stakeholders;

"The Knowledge Sharing Conference for Cluster Development Stakeholders in Egypt" held at the Ritz Carlton included the following sessions;

Number of session	Topic of Session
1st session	Opening session
2nd session	Mapping & the Developing Organic Clusters in Egypt
3rd session	The Best International Practices for OCs
4th session	Handicrafts Carpet Clusters in Egypt
5th session	Policy recommendations

In this conference, the different participating entities attended to share their knowledge & experience: for about137 attendees;

Type of Entity	Number of participants
National Associations & organizations	10

Local NGOs	13
International organizations (UN, USAID, EU)	12
Private Sector	20
Media Sector	
Social Fund for Development	

*Total number of attendees represent only those who registered their names at the entrance of the conference.

National Initiative for Cluster Development in Egypt
Knowledge Sharing Conference for Cluster Development Stakeholders in Egypt
Organic Clusters Development Project

The conference tried to highlight the <u>main findings of the study</u> conducted upon the Organic Clusters in Egypt;

1. The first to be highlighted is the main Definition of the Organic Clusters: where everybody reaches an agreement on what it refers to & what it includes and the need to pay attention to the current needs of the targeted clusters; like the SFD & the AfDB joint Project that's focusing on the Furniture and the Handicrafts Clusters as an example.
2. Second, discussing the potential for a national setup/management for the main organic clusters in Egypt. As well as, this would promote the knowledge sharing, bringing the different stakeholders together with the national & the private sector for a common understanding in order to support the development of the organic clusters in Egypt altogether.
3. Bringing about an upgraded plan to network the main stakeholders over the best practices, research & development; and this would help implying the best health, copyright & infrastructural standards, and help monitoring the sustainability of the current organic clusters' network.
4. Improving the competitiveness of the organic cluster sector in Egypt; by working on a common transportation lane and the raw materials purchasing system, as well as the branding style to guarantee the best quality of the produced handicrafts.

5. Supporting the knowledge background of the organic clusters' stakeholders by building capacities (financially, technically, marketing…etc) as this for sure to guarantee the inclusiveness of the different stakeholders from the demand & supply and would help to bring prosperity in the country.

6. Finally, not to forget the assurance of the SFD Managing Director Mrs. Soha Soliman & Mrs. Leila el Mokkadem the AfDB Task Manager about the need to work on developing the organic clusters in Egypt to support to the national economy and with more eagerness to resolve the main challenges that hinder its progress.

Mrs. Soha Soliman & Mrs. Leila El Mokkadem

Line item #5.b: Development of MSMEs National Strategy including organic clusters' improvement & recommendations

Agreed during the mission that the project officers will develop the national strategy for the clusters' development.

Line item # 6.a Establishment of support information system/s for cluster development knowledge dissemination (such as GIS/ portal...etc. incl. cost of software licenses/ webhosting).

April 14th 2016, set by the Bank to follow over the last Quarter the GIS system; that would help in establishing an online portal for the OCP stakeholders & the participating NGOs. The AfDB recommended purchasing the QGIS as a free of charge recognized information system internationally to maximize the outputs of the whole trainings given to the stakeholders, until the both sides reach an agreement upon the purchase of the effective GIS system.

3.2 COMPONENT 2: INSTITUTIONAL AND OPERATIONAL CAPACITY BUILDING FOR KEY SUPPORT INSTITUTIONS AND STAKEHOLDERS WORKING WITH ORGANIC MSME CLUSTERS.

Line item: #7.b Build capacity of NGOs in targeted cluster (e.g., NGOs targeted clusters)

<u>The Financial training given to the NGOs this quarter:</u>

Included a start from March 25 until May 9, 2016; this training includes two sides of lecturing:

1. The training given to two NGOs/cooperatives for three days in one sitting.
2. However, the coaching sessions given for six NGOs/Cooperatives for two

days per each.

- Hereby the training consultant came up with some suggestions over the few days of participation from the NGOs/cooperatives:

1. As a sort of commitment for learning from one side and lending from the other side; the consultant recommended that NGOs/cooperatives to get a license from the Egyptian Financial Supervisory Authority in order to start lending with a minimum limit of residency that any NGO/cooperative should not go less than it.
2. Attendance in different training is very essential for all the NGOs/cooperatives participating, as well as, this would bring a sign of commitment from their side. Plus, it helps them to lean about the basics of lending; like considering the NGOs/cooperatives as a |"Class C" institutions when it comes to lending to others.

Line item #9: Workshops and round table discussions to build capacity of stakeholders (e.g. Branding Cluster Products awareness raising training workshop for stakeholders such as SFD, FEI, MOI…etc.)

The SFD sought the no-objection June 29, 2016, for the TORs & LoEs & for the Branding Training under line item 9 and the Bank sent its comments over them by beginning of July 2016.

3.3 COMPONENT 3: INCREASE ORGANIC MSME CONTRIBUTION TO MANUFACTURING VALUE ADDED (PILOT PROJECT)

Line item #15.a.3 Tailored BDS to MSMEs in Organic Clusters (Participation in National/ International Exhibition e.g. La Casa 2016 Exhibition/ Le Marche/ Maison et Objet…etc.)

The Participation; this quarter in the La Casa exhibition took the main part of the preparations:

1. April 18th, 2016: first by discussing the most promoting Logos & the printed materials to be present at the la Casa event.
2. Then the priority given to the first time participating NGOs & those who cannot afford attending on their own to the conference.
3. Besides, those participants who benefited with some experience from the previous trade events for promotion through the coming La Casa trade fair.
4. Hereby a side of the La Casa event:

One of the visitors checking upon the Quality of the materials used for the Handicrafts of the Carpet.

A side of the Fair that reflects the diverse designs of the Handicraft cluster. Photo

All hands up for the successful trade fair. Photo 10.

Line item #15.d Training on export procedures and requirements (Damietta Furniture Cluster and/ or Hand-made Carpets Cluster)

- <u>The Export Procedures Training:</u> And based on the consultant deliverables' expectations May 5th, 2016:

1. Expected that the NGOs participating would learn about the basic exporting procedures, besides the main tools used: like CBM calculations, type of containers & pallets, main documents required for the process of export procedures.
2. How to prepare for trade fairs by designing the suitable fair booth, how to invite an attractive list of potential buyers, how to implement the best follow-up plan to optimize sales after the trade fair.
3. Preparing for the La Cases trade fair with a one-price list for all the carpets will be sold at the fair, adopting shared catalogues, coordinating with Egyptian Council for Handicrafts to get all the products approved

upon the materials with the number of knots.

3.4 COMPONENT 4: PROJECT MANAGEMENT

Line item #19.c: Recruitment of the Reporting Officer;

The recruitment of the reporting officer received the 4 potential candidates' CVs for the position, the Bank sent its no-objection over the assigned the candidate chosen for the position and for the SFD to go ahead and sign the contract by beginning of June, 2016. While the recruitment for the other position like the Project Field Officer, the Project

Policy Expert is still on going through the coming quarter to finalization.

Line item #20": Contingency

The Luxor exploratory visit for the estimated budget to be 2,000 USD, this visit included exploring the potentials set for the handicrafts cluster (the pottery, alabaster & carpets). The participation of the least experienced NGOs in La Casa exhibition planned by preparing them over the participation, the built-up booths and the best-selling techniques.

4 DISBURSEMENT

- The SFD has opened a special USD account for the grant (account number: 2590300600 at Commercial International Bank - CIB) on September 22, 2013.
- First disbursement request, for a total amount of USD 397,700 was submitted to the AfDB on December 1 ,2013 and disbursed to the SFD with value-date February 5, 2014.
- Disbursements as of **End of June 2016 totaled USD 573,394**
- The **Amounts to be disbursed for contracted Assignments is USD 183,586**

ANNEX A: OCP CUMULATIVE PROGRESS

STATUS AS OF 30/06/2016

PP No.	Item	Allocated Budget ($)	Contracted Amounts ($)	Amount Disbursed ($)	Method of Procurement	Status
Component 1: Policy recommendations towards an enabling environment for the development of MSMEs in organic clusters						
1	**Mapping of Organic Clusters in Egypt**	**152,940**	**149,730**	**152,950* * including cost of Ad. (LE 3,220)**	**QCBS**	**ACTIVITY COMPLETED** **YEAR 1:** **Inception Phase and Q1 (29/09/2013 - 31/03/2014)** **1-** Preparation of Terms of Reference (ToR), expected Level of Effort (LoE) developed, and Expression of Interest (EOI) and first draft submitted to AfDB on April 22, 2014. **Quarter 2 (01/04/2014 - 30/06/2014)** **2-** Final version of Terms of Reference (ToR), expected Level of Effort (LoE) developed, and Expression of Interest (EOI) finalized and submitted for AfDB approval on May 26, 2014. **3-** The Bank's No-Objection received on May 27, 2014. **4-** A Special Procurement Notice published in the local papers and on the Bank's website on June 3, 2014. **5-** Total number of firms that expressed interest was 20

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						firms (all from AfDB Member Countries - Regional & Non-regional and are not listed in the debarred list of the World Bank. **6-** A decree to form a special committee, of both the project and SFD staff, to review the EOIs and prepare a short list of six qualified firms has been issues on June 17, 2014 **7-** The special committee started to convene to review the EOIs June 30, 2014. Expected the committee will conclude its work by mid-July 2014. **Quarter 3 (01/07/2014 - 30/09/2014)** **8-** The Short List Report - identifying the six (6) qualified short-listed firms, was submitted to the Bank on July 16, 2014 **9-** The Bank's no-objection granted on July 21, 2014. **10-** The Request for Proposal (RFP) sent to these firms on July 22, 2014. **11-** A Pre-bid meeting held on August 10, 2014, in which only three (3) of the short-listed firms were present. **12-** Pre-bid meeting minutes (questions and answers) shared with and cleared by the Bank on August 14, 2014.

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						13- Pre-bid meeting minutes sent to the six (6) shorted-list firms on August 17, 2014. **14-** The proposal submittal date extended to the Sept 7, 2014 upon request from some European companies due to the holiday's season. **15-** Only five (5) consultancy firms out of the six (6) short-listed submitted their technical and financial proposals on 7 September 2014. **16-** A special committee is in process of reviewing technical proposals. **<u>Quarter 4 (01/10/2014 - 31/12/2014):</u>** **17-** The Technical Evaluation report was submitted to the AfDB on October 28, 2014 **18-** No-Objection was received from AfDB on November 3, 2014 **19-** Financial Offers opened in a special session held on November 10, 2014 at SFD premises in the presence of the SFD committee as well as representatives of consultancy firms that have submitted their proposals to undertake this assignment. **20-** "HLB Makary" was the highest ranked firm. **21-** A Compiled Technical and Financial Evaluation

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						Report was developed and submitted to the AfDB on November 12, 2014. **22-** The Negotiation Report and the Initialed Contract signed on November 12, and sent to the AfDB on November 13, 2014. **23-** The AfDB's No-Objection to proceed with the final signature of the contract received on December 21, 2014. **24-** The final Contract signed on December 25, 2014. **25-** The assignment planned to commence on January 5, 2015 and completed by April 5, 2015. **26-** No-Objection was received from AfDB on November 3, 2014 **YEAR 2:** **Quarter 1 (01/01/2015 - 31/03/2015):** **1-** AfDB's exceptional No-Objection on initialed contract and minutes of negotiation of the mapping assignment was granted on 5 January 2015 **2-** On 15 January 2015, a meeting was arranged between SFD, with consultants of Mapping Assignment (HLB Makary) and the International Consultant conducting Cluster Development International Best Practices (Mr. Mukesh Gulati) to discuss proposed draft methodology to be used in

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						conducting mapping assignment and acquire information on international best practices in cluster identification/ mapping from Mr. Gulati; **3-** The kick off meeting was held on 19 January 2015 at SFD; **4-** The Inception Report was submitted to the SFD for Approval on Monday 2 February 2015; **5-** On 16 February 2015, a meeting was held between SFD IT department and Makary consulting to discuss how the mapping assignment results will be presented on SFD Website; **6-** SFD comments on the Inception Report ware sent to the consultancy firm on 18 February 2015; **7-** On 23 February 2015, Inception report review meeting was held at SFD premises to discuss the OCP comments on the inception report; **8-** Meeting notes were sent to the consultancy firm on March 1, 2015; **9-** On March 8, a revised version of the Inception report submitted. **10-** Further notes and comments on the Inception Report were sent to the consultancy firm on March 15, 2015; **11-** On March 17, the final version of the Inception report was submitted;

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						12- The OCP approved the 1st deliverable on 17 March 2015; **13-** Accordingly, Makary consulting submitted an invoice on 18 March 2015; **14-** The first payment against deliverable #1 issued on 24 March 2015. **<u>Quarter 2 (01/04/2015- 30/06/2015)</u>** **15-** Deliverable 2 " Report providing comprehensive information on existing programs supporting organic clusters in Egypt as well as findings of the recent studies conducted on organic clusters development in Egypt" was submitted to OCP on 31 March 2015. **16-** OCP team replied with some comments and observations on the report on 4 May 2014. **17-** A revised version on the report sent by Makary Consulting on 6 May 2015. **18-** OCP approval on deliverable #2 granted on 6 May 2015. **19-** The second payment memo issued, against deliverable #2, on 7 May 2015. **20-** Makary Consulting requested 8-weeks extension of the contract on 20 April 2015. **21-** OCP submitted the extension request to AfDB for No-objection on 22 April 2015.

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						22- AfDB's No-objection on the assignment's extension request granted on 3 May 2015. **23-** Deliverable #3 divided into two parts, the map of the organic clusters' link as well as the database, and the report submitted by the consultancy firm on 2 June 2015. **24-** A meeting took place between Dr. Hatem Zaki-Head of NFSCS, OCP team and Makary Consulting representatives on 3 June 2015 to discuss the deliverable. **25-** A revised version of the report (deliverable # 3) was submitted on 10 June 2015 **26-** Deliverable# 4 was submitted on 15 June 2015 **27-** The third Payment memo against deliverables 3 & 4 issued on 28 June 2015. **28-** The final deliverable submitted on July 1, 2015. **Quarter 3 (01/07/2015 - 30/09/2015)** **29-** Deliverable #5, namely the consultancy firm submitted the assignment's final report including the detailed shortlist of clusters (3 in Upper Egypt & 3 in Lower Egypt), updated cluster database and the link to the updated map on July 1, 2015 as per the contract. **30-** The submitted data shared with SFD Regional

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						offices through the Industrial. **Quarter 4 (01/10/2015 - 31/12/2015)** **31-** The final payment disbursed against the final deliverable on November 9, 2015.
2	**Compiling Research on Best-Practices**	**24,220**	**24,224**	**24,224**	**IC**	**ACTIVITY COMPLETED** **YEAR 2:** **Inception Phase and Q1 (29/09/2013 - 31/03/2014)** **1-** Prior to outsourcing an individual consultant to conduct the Best-Practices, agreement reached with UNIDO to share a collection of UNIDO's case studies in cluster development projects around the globe. Anticipated submitted to SFD on June 15, 2014, and UNIDO will nominate consultants to conduct this assignment. **2-** Submission of the TOR first draft expected finalized late June 2014. **Quarter 2 (01/04/2014 - 30/06/2014)** **3-** On June 24, OCP requested IMC, Ministry of Industry, EU, and Export Councils representatives cluster development related best practices studies or mapping studies that has formerly conducted. This

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						was done during a meeting held at UNIDO to launch "Cultural and Creative Industries Clusters in the South Mediterranean Region" project, that is implemented by UNIDO. **4-** UNIDO provided the SFD with available cluster development related case studies on June 25, 2014. **<u>Quarter 3 (01/07/2014 - 30/09/2014)</u>** **5-** Draft Terms of Reference (ToR) and Level of Effort (LoE) submitted to the AfDB on September 18, 2014 for clearance. **6-** The Bank's no-objection granted on 21 September 2014. **7-** Three qualified consultants identified. **8-** The preparation of the consultants' evaluation report is underway finalized and sent to Bank for no-objection during the second week of October. **<u>Quarter 4 (01/10/2014 - 31/12/2014):</u>** **9-** The "Technical Evaluation Report" for three candidates submitted to the AfDB on October 28, 2014. **10-** AfDB's No-Objection received on November 5, 2014 to proceed with the contracting of the highest ranked candidate (Mr. Mukesh Gulati). **11-** The assignment commenced on November 30,

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						2014 and completed by February 15, 2015. **12-** On December 12, 2014, Inception Report submitted, and it approved by SFD on December 14, 2014. **13-** On December 27, 2014, deliverable (2) of the assignment "List of countries and clusters" submitted. **year 2:** **Quarter 1 (01/01/2015 - 31/03/2015):** **32-** On January 5, 2015, the First payment for Mr. Mukesh against deliverables 1 & 2 disbursed. **33-** SFD approval on deliverable 2 was granted on January 8, 2015; **34-** Deliverable #3 was submitted on January 8, 2015; **35-** Deliverable # 4 (draft report) was submitted to SFD on 11 January 2015. **36-** On 13, 14 &15 January 2015, as per the contract, Mr. Mukesh Gulati, visited SFD to discuss the submitted deliverables and get the recommendations of the other deliverables that are to be delivered; **37-** The second payment was disbursed against deliverables 3&4 on 22 February 2015, **38-** The final report (deliverable #5) was submitted to SFD on 14 February 2015;

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						39- The final presentation (deliverable #6) done at SFD premises on 15 February 2015, as per the contract with the consultant. **40-** The final payment disbursed on 3 March 2015 against deliverable five&6.
3	**Potential Growth Assessment of 3 selected Organic Clusters and value chain analysis**	**140,000**	**101,151**	**Cost of Ad. (LE 3,862)**	**QCBS**	**ACTIVITY ON-GOING** **year 1:** **Quarter 4 (01/10/2014 - 31/12/2014):** 1- A draft ToR and LoE were developed and submitted to the AfDB for clearance on December 28, 2014. **year 2:** **Quarter 1 (01/01/2015 - 31/03/2015):** 2- On January 12, 2015, the Bank recommended waiting for the results of the mapping assignment and selecting 3 specific clusters to finalize the TORs and grant the No-objection. **Quarter 3 (01/07/2015 - 30/09/2015)** 3- OCP granted the approval on the updated Procurement Plan from AfDB on September 15, 2015. Hence, the revised version of the activity's ToR and LoE submitted on September 17, 2015.

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						4- AfDB reverted with some comments and clarifications needed on September 27, 2015. 5- OCP team is working on the revised version of the ToR and sent to AfDB early in October 2015. **Quarter 4 (01/10/2015 - 31/12/2015)** 6- ToR and LoE amended and resubmitted to AfDB on October 11, 2015. 7- AfDB requested further clarifications on the ToR on November 5, 2015. 8- Another revised ToR, LoE & EoI were resubmitted to AfDB on November 18, 2015. 9- AfDB No-objection on the ToR, LoE & EoI granted on November 19, 2015. 10- The EoI was published in El-Ahram Newspaper on December 2, 2015 as well as the UNDB website inviting consultancy firms to apply to undertake the assignment 11- The internal SFD committee formation decree approved by SFD Managing Director on December 10, 2015. 12- The committee will develop the Short List report and expected sent to AfDB early next quarter. **year 3:**

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						Quarter 1 (01/01/2016 - 31/3/2016) 13- Nineteen consultancy firms expressed their interest in the assignment. 14- A committee formed in order to evaluate EoIs submitted by Consultancy Firms, prepare the Short List Report, and Evaluate the Technical Proposals. 15- The committee prepared the Shortlist Evaluation Report that submitted to the AfDB on February 7, 2016 listing the six shortlisted consultancy firms that the Request for Proposal (RFP) submitted. 16- The RFP form prepared by the SFD Procurement Department and submitted to the AfDB along with the Shortlist Evaluation Report. 17- The Shortlist Evaluation Report was prepared using an outdated template that was used by the project in the mapping Assignment, more than one year ago. 18- AfDB replied on February 9, 2016 providing an updated template for the Shortlist Evaluation Report and having some comments on the RFP. 19- The Shortlist Evaluation Report re-prepared using the new template and resubmitted to the

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						AfDB along with the RFP on February 17, 2016. 20- The Shortlist report and RFP cleared by AfDB on February 21, 2016 and sent to the shortlisted consultancy firms on the same day setting the due date of both the technical and financial proposals on March 20, 2016. 21- A pre-bid meeting held on March 6, 2016 in the attendance of only four consultancy firms from the cleared shortlist. 22- The pre-bid meeting minutes developed afterwards and sent to AfDB for clearance on March 8, 2016. The AfDB clearance granted on March 10, 2016 and accordingly the pre-bid meeting minutes sent to the six shortlisted consultancy firms on the same day through the SFD Procurement Department. 23- Four consultancy firms only submitted their technical and financial proposals on March 20, 2016 to SFD Procurement Department; and the technical proposals shared with the committee members evaluated and develop the Technical Evaluation Report submitted to the AfDB by the beginning of the next quarter. **Quarter 2 (01/04/2016-30/06/2016):**

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						24- May 12th; The Bank no-objection to issue the RFP, and follow with the tendering process besides the Technical Evaluation Report. 25- May 15th; the Bank comments over the Technical report for the shortlisted consultancy firms. 26- On May 31; Sent to the AFDB the both the Financial & the Technical Evaluation reports, the Negotiation report, and the initial contract with the Implementing consultancy firms. 27- On June 7; the Bank's reviews for the financial opening of the consultancy firm including comments over the pricing (staff rates) of their services, besides the need for the signature of the evaluation committee over the financial evaluation report per each firm. 28- Sent June 7; the reviewed financial opening about the assigned consultancy firm sent by SFD, and it sought the no-objection by the bank. 29- June 12th; some comments were mentioned by the Bank about the negotiation meeting that stated the financial offer by the AFD as this is against the Bank rules for any minutes of negotiation, the Bank sent its no-objection to finalize the contract with the HLB-Makary

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						Consulting firm though. 30- June 15th; sent by SFD the signed contract with the consultancy firm, SAP data sheet, and the Award of contract sheet. Confirmed by SFD that the services' priced by the experts over this assignment are similar to the previous one, besides the SFD confirmed that no staff rates were discussed especially that the budgeted plan is much less than the stated one for the PP.
4.a	**Multi-stakeholder's dissemination workshop**	**35,000**	**34,890**	**34,890**	**SSS**	**ACTIVITY COMPLETED** **year 1:** **ACTIVITY ON-GOING** **year 2:** **Quarter 4 (01/10/2015 - 31/12/2015)** 1- ToR and LoE were developed to conduct a high profile event to disseminate the findings of the Mapping of Organic Clusters Assignment (under line item #1) finalized in July as well as the International Best Practices Study (under line item #2) by an Individual consultant. 2- Agreed during the AfDB-SFD meeting held on Dec. 10, 2015, that the procurement method of

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PP No.	Item	Allocated Budget ($)	Contracted Amounts ($)	Amount Disbursed ($)	Method of Procurement	Status
						this assignment changed from IC to SSS. 3- AfDB Task Manager granted No-objection on the assignment conducted by an Individual consultant on December 16, 2015. 4- The IC No-objection cancelled on December 24, 2015 and instead, granted No-objection on using HLB Makary Consultancy firm as Single Source to conduct this assignment and accordingly requested amendments on the ToR. 5- A revised version of the ToR and LoE resubmitted to AfDB on December 28, 2015. **Year 3:** **Quarter 1 (01/01/2016 - 31/3/2016)** 6- A revised version of the ToR and LoE resubmitted to AfDB on December 28, 2015. Conditional No-objection on the ToR and LoE granted on January 3, 2016, subject to some modifications. 7- Since the procurement method of this assignment was changed to Single Source Selection (SSS) (AfDB No-objection was granted on December 24, 2015), the cleared ToR was sent to HLB Makary Consulting on January 5, 2016 8- On January 14, 2016, the consultancy firm submitted the technical and financial proposal.

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PP No.	Item	Allocated Budget ($)	Contracted Amounts ($)	Amount Disbursed ($)	Method of Procurement	Status
						9- OCP approved the technical proposal on January 2, 2016. 10- The negotiation report and the initialed contract sent to the AfDB on February 4, 2016. 11- AfDB replied with some comments on the negotiation report and the initialed contract on February 6, 2016. 12- A revised version was sent back to AfDB on February 7, 2016; 13- AfDB No-objection on the revised negotiation report and the initialed contract on February 8, 2016. 14- The final contract signed on February 11, 2016 and submitted to AfDB on February 14, 2016 with the contract award. 15- March 16th; the consultancy firm requested justified one-month extension of the assignment. 16- No-Cost One-Month Extension Request sent to AfDB on March 17, 2016. 17- AfDB granted on objection on the no-cost extension request but for 20 days only bringing the ending date of the assignment to be April 30, 2016. 18- March 18th; another reminder by the Bank to the SFD upon the training consultant

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PP No.	Item	Allocated Budget ($)	Contracted Amounts ($)	Amount Disbursed ($)	Method of Procurement	Status
						preparations for the dissemination workshop, so as not to affect the flow of the whole project's performance, and bringing any further no-cost extensions. **<u>Quarter 2: (01/04/2016-30/06/2016):</u>** 19- April 24th: sought by the SFD the no-objection over the printed materials for the workshop. 20- April 27th: The conference's invitation, fact sheet & sequence reviewed. 21- April 27th: revised by the SFD the printed materials, the concepts discussed at the workshop, and waiting the Banks' comments. 22- April 28th: approval by the Bank for the printing materials received. 23- May 10th: held the "Knowledge Sharing Conference for Cluster Development Stakeholders in Egypt" at the Nile Ritz Carlton. 24- May 18th: Sent by the SFD the final report for the Multi-stakeholder dissemination workshop and reviewed by the SFD in regards to the No-cost extension and deemed satisfactory, and wait for the Bank no-objection. 25- Final Payment processed by the SFD for the consultancy firm by gaining no-objection from the

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PP No.	Item	Allocated Budget ($)	Contracted Amounts ($)	Amount Disbursed ($)	Method of Procurement	Status
						Bank May 18, 2016.
5.a	**Policy recommendations for Organic Cluster/s improvement**	**60,000**			**IC**	**ACTIVITY ON-GOING** **year 2:** **Quarter 4 (01/10/2015 - 31/12/2015)** 1- Several meetings held between SFD and other stakeholders concerned with Cluster Development on the National level, including Federation of Egyptian Industries FEI and UNIDO in order to help SFD develop the ToR of this assignment. The ToR and LoE development is underway and submitted to AfDB early next quarter.
5.b	**Developing Clusters National Strategy**	**180,000**			**QCBS**	**ACTIVITY ON-GOING** **year 1:** **Quarter 3 (01/07/2014 - 30/09/2014)** 1- The first draft of the Terms of Reference (ToR) shared with the Bank on August 14, 2014. 2- In light of the Bank's feedback, a second draft was prepared and submitted on September 13, 2014. 3- Upon the Bank's request, the final draft of ToR submitted on September 25, 2014.

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PP No.	Item	Allocated Budget ($)	Contracted Amounts ($)	Amount Disbursed ($)	Method of Procurement	Status
						4- The draft Level of Effort (LoE) and Expression of Interest (EoI) submitted to the Bank on September 29, 2014. **Quarter 4 (01/10/2014 - 31/12/2014):** 5- A revised ToR and LoE submitted to the AfDB for clearance on November 13, 2014. **YEAR 2:** **Quarter 1 (01/01/2015 - 31/03/2015):** 6- Since there are further discussions on the update of the SME National strategy between SFD and the Ministry of Industry. Therefore, the project is currently exploring option to develop policy recommendations or develop a National Strategy for Cluster Development in Egypt. **Quarter 4 (01/10/2015 - 31/12/2015)** 7- During the AfDB meeting held in the Ministry of International Cooperation on December 10, 2015. It agreed to submit a revised version of the MSME National Strategy since the Central Bank of Egypt has set and announced a new definition of the profile of SMEs on December 3, 2015. On December 22, 2015, a meeting held between OCP team, FEI and

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PP No.	Item	Allocated Budget ($)	Contracted Amounts ($)	Amount Disbursed ($)	Method of Procurement	Status
						UNIDO to discuss and amend the ToR of the MSME National strategy and reviewed by SFD Managing Director before formal submission to the AfDB. **year 3:** **Quarter 1 (01/01/2016 - 31/3/2016)** 8- Final Version of the ToR discussed and fine-tuned during a meeting that took place in the presence of representatives of the Federation of Egyptian Industries (FEI) and UNIDO on December 22, 2016. 9- Afterwards, the ToR submitted to SFD MD for review before submission to AfDB for clearance. 10- Again, the SFD had to officially approach and coordinate with the Ministry of Industry before launching the activity in order to ensure that the Ministry of Industry will have buy in the National Strategy development/ implementation processes. 11- For some reason beyond the control of OCP team, the Ministry of Industry did not reply up until now. Due to the complexity of granting the approvals to start this assignment and for some political reasons, 12- Agreed during the AfDB Supervision Mission that this assignment disregarded and instead, a National Strategy for Cluster Development developed by the project.

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						13- Accordingly, a ToR and LoE will be developed and submitted to AfDB for No-objection during the upcoming quarter.
6.a	**Establishment of Support Information Systems/s for cluster development knowledge dissemination (such as GIS/portal… etc.) Incl. cost of software licenses/webhosting)**	**85,000**			**CQS**	**ACTIVITY ON-GOING** **YEAR 2:** **Quarter 4 (01/10/2015 - 31/12/2015)** 1. Several meetings were held between OCP team and the technical staff inside SFD MIS department to assist technically in the development if this assignment. The ToR and LoE development is underway and submitted to AfDB next quarter. **Year3:** **Quarter 1 (01/01/2016-31/03/2016):** 2.March 20th; revised by the Bank the Purchasing of the GIS for the mapping. 3.March 30th: purchased by the SFD the GIS for the mapping included in PP under this line item 6.a, besides the name of the activity has been changed. 4.March 30th: Request for justification of the Single Source Selection assignment for bar-coding under line item 6.b.

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						5.March 31st: provided a justification by the SFD for a budgeted procurement plan 55,000 USD conducted by the "GS1 Egypt". The selection of the consultant shall abide to the Bank rules for selection of consultants; under the clauses 3.10 (c) & 3.10 (d). Decided "GS1" as the only firm authorized globally to administer the GS1 system and mainly for the bar coding technique, sought then by the SFD the Bank no-objection. **Quarter 2: (01/04/2016-30/03/2016):** 6.April 14th: Another request by the Bank to finalize the purchase of a free of charge QGIS that would maximize the outputs of the training activities.
Component 2: Institutional and operational capacity building for key support institutions and stakeholders working with organic MSME clusters						
7.b	**Build Capacity of NGOs in targeted clusters**	**22,400**	**22,400**	**22,395**	IC	**ACTIVITY COMPLETED** **YEAR 2:** **Quarter 4 (01/10/2015 - 31/12/2015)** 1. ToR and LoE were first developed and submitted to AfDB on November 22, 2015. 2. AfDB replied with some comments and requests on November 22, 2015.

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PP No.	Item	Allocated Budget ($)	Contracted Amounts ($)	Amount Disbursed ($)	Method of Procurement	Status
						3. The ToR and LoE amended and resubmitted to AfDB on December 2, 2015. 4. AfDB replied again with further comments on December 2, 2015. 5. Comments were addresses and the ToR resubmitted to AfDB on December 7, 2015. 6. AfDB No-objection granted on December 16, 2015. 7. The Technical Evaluation Report is now underway. **year 3:** **Quarter 1 (01/01/2016 - 31/3/2016)** 8. A committee formed to develop and assess resumes of three consultants to undertake this assignment. 9. The technical evaluation report was developed and submitted to AfDB on February 4, 2016 choosing the most qualified consultant of the proposed ones, Mr. Magdy Moussa. 10. AfDB No-objection granted on February 6, 2016 on the TER. 11. Subsequently, Mr. Moussa submitted a technical and financial proposal on February 14, 2016 as

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PP No.	Item	Allocated Budget ($)	Contracted Amounts ($)	Amount Disbursed ($)	Method of Procurement	Status
						requested by SFD Procurement Department after approaching him on February 7, 2016. 12. The initialed contract and the negotiation report submitted to AfDB on February 29, 2016. 13. AfDB clearance granted on March 1, 2016. 14. The assignment commenced on March 1, 2016 and will end by May 31, 2016. 15. The final contract submitted to AfDB for its records on March 13, 2016. 16. March 20th; The Gender training costs revised by the Bank. 17. March 30th; the SFD Gender staff activity approved by the Bank, however, it does not require any procurement plan. The reporting of the activity shall track the Grant accounts, with the estimated budget, the actual budget the utilized one. 18. March 30th; updated by the SFD; the logistical costs by the SFD for the Gender training by the SFD experts. **Year 3:** **Quarter2: (01/04/2016-30/06/2016):**

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PP No.	Item	Allocated Budget ($)	Contracted Amounts ($)	Amount Disbursed ($)	Method of Procurement	Status
						19. May 22nd: Sent by the SFD a final report in regards to the Financial training given to the stakeholders in the targeted cluster.
8	**Creation of a basic BDS pricing system**	**25,930**	**25,925**	**25,925**	**IC**	**ACTIVITY COMPLETED** **YEAR 2:** **Quarter 2 (01/04/2015 - 30/06/2015)** 1. ToR and LoE were developed, validated by the different departments of the NFSCS, and submitted to the bank on 17 May 2015. **Quarter 3 (01/07/2015 - 30/09/2015)** 2. After granting the No-objection on the updated OCP Procurement Plan on September 15, 2015, the ToR and LoE sent to AfDB on September 17, 2015 for No-objection. 3. AfDB reverted with some comments on the ToR on September 23, 2015. 4. OCP team is working on the revised version of the ToR and expected for sent to AfDB early in October 2015. **Quarter 4 (01/10/2015 - 31/12/2015)**

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						5. A revised ToR and LoE submitted to AfDB on October 1, 2015. 6. AfDB requested some fine-tuning on the ToR and LoE on October 1, 2015. 7. The final ToR and LoE resubmitted to AfDB on October 4, 2015. 8. AfDB no-objection granted on November 5, 2015. 9. The internal SFD committee approved by SFD Managing Director on December 10, 2015. 10. The Technical Evaluation report was finalized and submitted to AfDB on December 28, 2015 11. AfDB No-objection on the technical evaluation report granted on December 30, 2015. 12. On December 31, 2015, SFD Procurement Department approached Mr. Alexander Hayley, the highest ranked consultant, in order to submit technical and financial proposals. **year 3:** **Quarter 1 (01/01/2016 - 31/3/2016)** 13. SFD Procurement Department approached Mr.

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PP No.	Item	Allocated Budget ($)	Contracted Amounts ($)	Amount Disbursed ($)	Method of Procurement	Status
						Alexander Hayley, the highest ranked consultant, in order to submit technical and financial proposals. 14. The consultant submitted his technical and financial proposals on January 5, 2016. 15. OCP had technical comments on the proposal that were shared with the consultant 16. The final version of the proposals resubmitted on January 11, 2016. 17. The initialed contract was signed between SFD and the consultant and shared with AfDB on January 13, 2016 for no-objection 18. The final signature that granted on January 19, 2016. 19. The assignment commenced on January 20, 2016 and finalized by March 2, 2016.
9	**Workshops and round table discussions to build capacity of stakeholders (e.g. Branding Cluster**	**25,000**				**ACTIVITY ON-GOING** **YEAR 3:** **Quarter 2: (01/04/2016-30/06/2016):** 20. June 29th: The SFD sought find no-objection over the estimated budget, the TOR & LoI for the Branding

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	Products awareness raising training workshop for stakeholders such as SFD, FEI, MOI…etc)					Training under line item 9. 21. July 3rd: The Bank sent its comments over the Branding Training. **YEAR 1:** **Inception Phase and Q1 (29/09/2013 - 31/03/2014)** **1-** Consultations with UNIDO that led finalizing draft proposal for the capacity development assignment on April 17, 2014. The draft proposal provided details on the following key areas of collaboration with UNIDO: **2-** Conduct a training program for staff of the SDF, development banks and other implementing agencies at the national level. UNIDO and SFD have a mutual understanding of the topics to be covered, the number of training days (5 days) and, the training program outline **3-** On-going capacity development and local institutional strengthening in cluster development to SFD and other stakeholders. UNIDO proposed to provide the SFD with on-going support and mentoring over an 18-month period. This support will include: (a) Conduct Training Workshop(s) as

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						needed (for 6 days max) and; (b) Coaching/Technical Assistance/Distant Support to be provided by UNIDO professionals during implementation. **4-** UNIDO and the SFD agreed to have one contract covering both phases of collaboration. **5-** The exact contracting format/template, though, remains an issue to be resolved among the three partners - AfDB, SFD and UNIDO. **<u>Quarter 2 (01/04/2014 - 30/06/2014)</u>** **6-** The SFD and UNIDO continue their consultations to resolve the contracting format/template issue and UNIDO proposed using Trust Fund Agreement as contract template on April 14, 2014 **7-** The AfDB rejected the TFA and SFD provided UNIDO a standard consultant contract to be used as a template on April 27, 2014 **8-** UNIDO rejected using the standard contact on April 28, 2014 **9-** On May 25, AfDB provided SFD with the modifications that done to the standard contract to meet UNIDO requirements (based on a recent contracting experience between the AfDB and a UN agency in Morocco).

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						10- SFD and UNIDO agreed that the contract will be for 18 months and shall cover all UNIDO-SFD strategic areas of collaboration in organic clusters development. Procurement Department, in consultation with the Bank, produced a modified version of the Bank's standard contract that shared with UNIDO on June 17, 2014. The modified contract reviewed by UNIDO's HQ. SFD and UNIDO tentatively agreed that the initial training (Cluster Development Training Program - 5 days) will be during the first week of September 2014 and will be held at the SFD premises. **Quarter 3 (01/07/2014 - 30/09/2014)** **11-** Contracting issues between UNIDO and AfDB have not been resolved yet. **12-** At their own expense, though, UNIDO delivered two training programs for the project. **13-** The first training was a 3-day Crash Course - Promoting Cultural and Creative Industry Clusters - held on 2-4 September 2014, for three (3) SFD staff members. **14-** The second training - Capacity Building on Local Economic Development and Human Security in Egypt - was a 4-day program (22-25 Sept. 2014).

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						15- In addition of OCP and SFD staff, the second training program also attended by representatives of the Petrochemical Holding Company and Ministry of Industry. **16-** The two training courses delivered by two international consultants. **<u>Quarter 4 (01/10/2014 - 31/12/2014):</u>** **17-** On October 26, the SFD approached UNIDO to get a final reply regarding their ability to sign a contract with SFD & to conduct the assignment. UNIDO sent an official email on November 12, indicating that they will not be able to sort out contracting issue in the foreseen future and recommended that we explore other options to conduct address project capacity development needs. The project team is exploring different alternatives. **18-** AfDB conducted a procurement-training workshop for the various executing agencies of its projects on November 5, 2014. **<u>year 2:</u>** **<u>Quarter 1 (01/01/2015 - 31/03/2015):</u>**

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						19- Project staff in addition to other SFD staff attended "Cluster Development Training" held UNIDO during the period of 4 – 6 February 2015. **20-** The contract with the UNIDO as a single source to address the capacity development needs for the project. Under-consideration because of the conversation that took place between Mrs. Giovanna Cigle; the UNIDO Director and the representative in Egypt & Dr.Raafat during the Arab Entrepreneurs Symposium. In the presence of UNIDO Director General – Vienna, that held on 17 March 2015. Concerning concluding a contract between SFD and UNIDO to conduct capacity development activities to build the capacity of SFD staff and other stakeholders concerned with cluster development; and the fact that UNIDO HQ representatives noted during the symposium that they would like to provide support needed to have that contract reviewed and signed. Accordingly, following the Director General's visit to Egypt, UNIDO have been tasked UNIDO team to review the contract or develop a tailored agreement for that purpose. **Quarter 2 (01/04/2015 - 30/06/2015)**

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						21- Several meetings held between SFD as well as UNIDO top management to conclude this contract. A template of the contract agreed upon and sent to the bank for clearance on 21 June 2015. **<u>Quarter 3 (01/07/2015 - 30/09/2015)</u>** **22-** The contract was sent to UNIDO head office to be revised by UNIDO Legal Department on July 29, 2015 **23-** AfDB-SFD meeting held on August 19, 2015 and it agreed during the meeting that if UNIDO refused to sign the contract, the procurement selection method of this assignment changed from Single-Source-Selection (SSS) to Consultant-Qualifications-Selection (CQS). **24-** On August 30, 2015, UNIDO replied explicitly that UNIDO Legal Department would not be able to sign the contract with SFD to implement the Capacity Building activity. **25-** Accordingly, the procurement selection method of this assignment was changed to CQS in the OCP updated Procurement plan approved on September 15, 2015.
11. a	**Participation in Clusters**	**4,330**	**4,325**	**4,325**	**Training**	**<u>ACTIVITY COMPLETED</u>**

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	Development Conference in India (completed in Feb. 20-22, 2014)					**YEAR 1:** **Inception Phase and Q1 (29/09/2013 - 31/03/2014)** **1-** Three SFD staff members went on a Study Tour to India and participated in the "Changing Paradigms of Cluster Development - Learning from Global Experience" conference in New Delhi (February 20-22, 2014). **2-** Participants acquired considerable knowledge on international experience about the stages of the cluster development approach adopted in India and other countries, sustainable development in clusters development and, other related topics. In addition, because of the conference, several areas of potential cooperation with other prominent international organizations working in cluster development were identified - e.g., UNIDO and the Centre for South-South Industrial Cooperation (UNIDO CSSIC-India). **3-** The SFD participants have also compiled a report summarizing the outcome of the conference and new ideas/knowledge acquired. The report circulated to other SFD staff members concerned with the MSMEs and the cluster development and sent to AfDB on March 4, 2014.

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11. b	**Study Tours to acquire international experience in clusters' development/ management**	**58,000**			**Study Tour**	**YEAR 2** **Quarter 2 (01/04/2015 - 30/06/2015)** 1- A concept note drafted and submitted to the Bank early next quarter. **Quarter 3 (01/07/2015 - 30/09/2015)** 2- Number of performing clusters in India identified, and a number of governmental and non-governmental organizations providing support to these clusters also identified. Therefore, the project moved towards organizing an exposure visit to India to visit three performing hand-made carpet clusters as well as a number of support institutions providing support to these clusters. The project approached Foundation form MSME Clusters (FMC) in India and requested the foundation's support to select specific clusters/ support organizations as well as organizing the visit and making all logistic arrangements needed. As a result, FMC agreed to organize the visit, prepared, and submitted a draft proposal. 3- A concept note drafted and sent to the Bank for No-objection early next quarter. The purpose of the activity is two-fold: provide representatives of the SFD and the EECH, as one of the key stakeholders concerned with SAS Hand-made carpet cluster development. It is an opportunity to study successful Indian experiences in cluster development in general and the development of Hand-made carpet clusters in particular and gaining international knowledge and experience in several areas. Providing hand-made carpet MSMEs (manufacturers/ exporters) and

						opportunity to learn from successful Indian experience in manufacturing and exporting hand-made carpets; and gain international experience in design, dyeing, marketing, manufacturing techniques, productivity improvement …etc. **<u>Quarter 4 (01/10/2015 - 31/12/2015)</u>** 4- A package of concept note, proposal from FMC, commitment letters from participants, Airfare tickets offers and accommodation offers were prepared in view of the package sent and approved by RIEEP Project and were sent to AfDB on October 26, 2015. 5- AfDB replied with some comments on November 3, 2015. 6- A revised package was prepared and resubmitted to AfDB on November 11, 2015 and AfDB requested further comments to address the clarifications. 7- OCP is working on addressing these comments and the revised package re-shared with AfDB early next quarter. **<u>year 3:</u>** **<u>Quarter 1 (01/01/2016 - 31/3/2016)</u>** 8- During AfDB-SFD meeting held at the SFD on December 10, 2015 the project team received further direction regarding the concept not and supporting documents to be submitted from Bank representatives. 9- The revised package submitted to AfDB on January 13, 2016. 10- SFD received a reply on January 20, 2016 requesting budget breakdown. 11- During the AfDB supervision mission held on

						February 28 and March 3 , 2016, it was agreed that other offers should be requested from other implementing organizations in order to compare the two offers and have a good and rationalized decision concerning this study tour. Afterwards, 12- OCP approached FMC to submitted further breakdown to the budget. 13- As well, OCP requested from Egyptian Export Council for Handicrafts (EECH) to approach the Export Promotion Council for Handicrafts (EPCH) to submit a proposal and detailed budget to the study tour. 14- On February 20, 2016, FMC submitted the budget breakdown and OCP is still awaiting EPCH's proposal in order to submit the whole package for AfDB for a decision and no-objection on the best proposal and offer submitted.

Component 3: Increase organic MSME contribution to manufacturing value added (pilot project)						
13	**In-depth Diagnostic Study of the Specific Cluster - Pre Mapping**	**22,180**	**22,118**	**21,745**	**IC**	**ACTIVITY COMPLETED** **YEAR 1:** **Quarter 4 (01/10/2014 - 31/12/2014):** **1-** Several field visits, meetings and interviews were held in Sa'ayet Abu Sha'ara (SAS) for hand-made carpets in the governorate of Monofeya, to explore the current situation of the cluster and identify the main issues that could be addressed by OCP **2-** Preliminary key challenges facing the cluster have been identified **3-** The ToR and LoE were developed and submitted to the AfDB for clearance on December 4, 2014. **year 2:** **Quarter 1 (01/01/2015 - 31/03/2015):** 15- The clearance on the ToR and LoE was granted on 12 January 2015; 16- Technical evaluation report was developed and submitted to AfDB for No-Objection on 12 February 2015; 17- AfDB's No-objection granted on the technical evaluation report on 9 March 2015. 18- Mrs. Akila Rifaat was the highest ranked consultant among the three Resumes submitted with the Technical Evaluation Report and selected to conduct the assignment. 19- the procurement department requested technical and financial proposals from the consultant on 10 March 2015.

						20- The Technical and financial proposals were submitted by the consultant to the procurement department as well as the OCP on 22 March 2015. 21- The initialed contract and the negotiation report signed on 24 March 2015 and sent to the bank for no-objection on the very same day. 22- The no-objection obtained on the negotiation report and the initialed contract 25 March 2015. 23- The final signature of the contract was on 31 March 2015. 24- The assignment will start on 1 April 2015 and will end on 8 July 2014. **Quarter 2 (01/04/2015 - 30/06/2015)** **26-** Deliverable #1, namely the Inception Report, delivered on 8 April 2015. **27-** OCP had some comments on the report and shared with the consultant on 9 April 2015. **28-** The consultant delivered a revised version of the inception report on 12 April 2015. **29-** OCP granted the approval on the report on 14 April 2015. **30-** First payment's memo issued against this deliverable on 20 April 2015. **31-** The consultant prepared a visit to Mr. Mustafa Abdo's factory in Qalyoubeya on 10 May 2015. This visit attended by OCP team, Misr El-Kheir Representatives and the consultant. **32-** Another visit was prepared to Misr El-Kheir 3 hand-made carpets workshops in Abees, Alexandria on 12 May 2015. **33-** A meeting held in Mr. Mustafa Abdo's office on

						Nasr City, Cairo on 16 May 2015 between OCP team, the Consultant, OVOP Manager and Mr. Mustafa Abdo. **34-** Deliverable# 2, namely "Cluster's Basic information & Statistics" report was delivered on 17 May 2015. **35-** OCP team had minor comments on the report. **36-** The consultant addressed the comments and delivered a revised version of the report on 31 May 2015. **37-** The 2nd payment's memo against deliverable# 2 was issued on 3 June 2015 **38-** Deliverable# 3, namely "Draft Diagnostic report" submitted on 29 June 2015. **Quarter 3 (01/07/2015 - 30/09/2015)** **39-** The consultant held a validation workshop on June 16, 2015 in a hotel in Cairo that attended by different traders and manufacturers of hand-made carpets from Sa'yet Abu Shaara, Beni Suef and Cairo as well as representatives from Misr El-Kheir Foundation. The purpose of the workshop was to present the most important outputs of the field study on the hand-made carpets cluster in SAS, present the vision of sustainable development for carpets clusters in Egypt and to discuss the most important axes of the Action Plan. **40-** In view of the discussions during the workshop, the final report was developed and submitted on July 8, 2015 as per the contract. Consequently, the consultant delivered a presentation to OCP team and Industrial Dept. staff on the process, findings and recommendations of the study at SFD premises on

						August 10, 2015 and the final payment issued for the consultant against the final deliverable on August 12, 2015. **Quarter 2: (01/04/2016-30/06/2016)** **41-** This assignment has been cancelled upon the Bank request and combined with the line item 4.b

15. a.1	**Tailored BDS to MSMEs in Organic Clusters - (Furnex 2015)**	**6,696**	**6,696**	**6,696**	Participation in Exhibitions	**ACTIVITY COMPLETED** **year 2:** **Quarter 1 (01/01/2015 - 31/03/2015):** 1- A concept note for the participation of SAS NGO with the collaboration of AfDB, SFD and Export Council for Handicrafts in Furnex 2015 Exhibition (5-8 February 2015 at CCIC) was developed and sent to AfDB for No-objection on 5 January 2015; 2- AfDB No-objection to participate in Furnex was granted on 6 January 2015; 3- Expo link received 5371 USD on 15 January 2015, additional 1371 USD spent on booth preparation and decorations. 4- The exhibition took place during the period of 5-8 February 2015.

15. a.2	**Tailored BDS to MSMEs in Organic Clusters (Participation in (Furnex 2016)**	**41,450**	**43,178**	**41,446**	Participation in Exhibitions	**ACTIVITY COMPLETED** **year 2:** **Quarter 4 (01/10/2015 - 31/12/2015)** **1-** SFD approached four NGOs located in the two clusters (Furniture cluster in Damietta and Hand-made Carpets cluster in SAS) inviting them to participate in Furnex 2016 Exhibition that will be held from 3-7 February 2016 in CICC, with the support from OCP. **2-** The four NGOs expressed their willingness to participate and committed themselves paid 5% of the rental of the space needed by each NGO. **3-** A detailed Concept note was developed and submitted to AfDB early next quarter. **year 3:** **Quarter 1 (01/01/2016 - 31/3/2016)** **4-** A detailed Concept note was developed and submitted to AfDB on January 5, 2016. **5-** AfDB replied on January 11, 2016 requesting promotional material to promote for the project and the AfDB. **6-** OCP replied on the same day discussed with SFD Media Sector to address AfDB requests in view of the time constraint until the inauguration of the Exhibition. **7-** Thus, AfDB No-Objection granted on the same day. **8-** After discussions with SFD Media Sector, it agreed that SFD Media Sector would design roll-ups and flyers used during the Exhibition. **9-** Draft Designs shared with AfDB on January 27, 2016

15. a.3	**Tailored BDS to MSMEs in Organic Clusters (Participation in National/ International Exhibition e.g. La Casa 2016 Exhibition/ Le Marche/**	**60,000**		**55,952**		for clearance. **10-** AfDB had comments on the designs and revised versions of these designs submitted to the AfDB on January 28, 2016 along with RFQ. **11-** A technical committee decree signed by SFD Managing Director on February 1, 2016. **12-** The committee formed to evaluate the proposals from the printing houses after granting AfDB No-objection on the RFQ on January 28, 2016. **13-** The report developed by SFD Procurement Department and submitted to AfDB on February 2, 2016. AfDB No-objection granted on February 3, 2016. **14-** The Exhibition took place during the period of February 4 - 6, 2016. 15.a.4: **15-** March 15th, the SFD sought the no-objection upon financing the Jubilee event under the OCP. While the activity recommended to be a sub-activity under line item 15.a.3 by Ms. Soha Soliman the SFD Director. **16-** March 15th; The Bank recommended different messages to be distributed around the Bank & the SFD logos for the upcoming Jubilee celebrations, besides an assurance upon the estimated budget to the Handicrafts' expos that should not exceed the 50,000 USD and the SFD assured the Bank that is already estimated through the PP under line item 15. a.4. **17-** March 20th; the purchase of the GIS for mapping revised by the Bank. **18-** March 30th; clarification to the AfDB for the locations of the upcoming expos all over Egypt that

15. a.4	**Maison et Objet…etc.)** **Participating in National/international exhibition (SFD Jubilee Exhibition costs)**	**50,000**		**25,054**		need support, and the attendance of the AfDB to the exhibition & the conference of the Jubilee celebrations. Whether the logo of the AfDB & the SFD would be present at the entrance of both, with a briefing promotional material about the OCP, to be included the concept note of Supporting Handicrafts Expo under the SFD Silver Jubilee. **19-** March 15th, further comments mentioned by the Bank in regards to the promotional products added to the phrase "Proudly made in Egypt". The usage of the Expo materials and their future use whether it will be stored or terminated after the first use. Besides inclusion of other donors on the promotional materials to let it be a stakeholder event. **20-** March 20th: The Jubilee Documentary production revised by the Bank. **21-** March 30th, the SFD sought the no-objection of the Bank upon the estimated budget & the design for Brochures; for the MSMEs' Tailored BDS to MSMEs in Organic Clusters. **22-** March 30th; Decided by the SFD that the Jubilee costs moved to the consultancies under the line item; 15. A.4. Besides, the production of the Documentary film for the Jubilee excluded from the OCP modified plan. Sought then by the SFD the no-objection upon the modified PP.

						Quarter 2: (01/04/2016-30/06/2016): **23-** April 4th: the SFD sought the no-objection upon the estimated budget 50,000 USD for the ahead coming Expo. **24-** April 18th: The Bank no-objection obtained for the concept note on the proposed OCP's support to the SFD Silver Jubilee Activities for a total amount not to exceed USD 50,000 and to abide by the Bank rules for shopping for all goods procured under this activity.

15. b	**Tailored BDS to MSMEs in organic clusters (Marketing/ branding training & strategy for two pilot clusters)**	**65,000**			**CQS**	**ACTIVITY ON-GOING** **YEAR 1:** **Inception Phase and Q1 (29/09/2013 - 31/03/2014)** **1-** During the 1st Supervisory Mission (March 30-31, 2014), it was agreed a "Pre-mapping Initiative" would be launched. SFD, in consultation with the Bank, will select an organic cluster and conduct a rapid assessment of its BDS needs. **2-** It was agreed that a rapid mapping exercise will be done through SFD regional offices following the cluster development training to be delivered by UNIDO to SFD staff. **Quarter 2 (01/04/2014 - 30/06/2014)** **3-** Selection criteria for the Pre-Mapping Organic Cluster Pilot developed by SFD and approved by the Bank on June 10, 2014. **4-** To expedite project implementation, and given time constraints, the initial selection process had to be altered; and OCP in consultation with SFD experienced senior staff drew a list of three potential clusters, on top of which was kleem industry in Fowa

						and artichoke cluster in Beheira. **5-** In order to validate the selection, OCP consulted with the Technology Centers affiliated with Ministry of Industry and the recently Handicraft Export Council. **6-** As a result, found out that Fowa cluster did not meet three critical selection criteria. **7-** Therefore, the project moved focus to artichoke cluster in Behira as the pre-mapping pilot. **8-** During Q3, and in coordination with key partners, the project will prepare and start implementing cluster development plan for this pilot. **Quarter 3 (01/07/2014 - 30/09/2014)** **9-** A meeting held between representatives of both SFD and the Ministry of Industry, on July 1, 2014, to discuss further potential cooperation between the two entities within the framework of the project. **10-** Technology Centers, affiliated with the Ministry, would support the project in diagnostic field visits, at no cost to the project. **11-** The Ministry would also support the project with previous studies/research on cluster development to identify best practices. **12-** A meeting held with the Head of the Food Technology Center on August 4, 2014. to discuss the needs of MSMEs in the artichoke cluster and the findings of earlier studies and/ or initiatives undertaken by the Technology Center and how the OCP may address the needs of this cluster. **13-** Another meeting held, on September 7, 2014,

						between representatives of the SFD and the Handicrafts Export Council. Several areas of collaboration between the two entities discussed. Status of several handicraft cluster briefly discussed and an agreement reached that Silk Carpets Cluster in Abu-Sha'ara in Menoufeya governorate has very high potential. **14-** Two meetings held with representative of the Silk Carpets Cluster (of Menoufeya governorate) on September 3 and September 21, 2014, to discuss the needs of MSMEs in this cluster and how the OCP may address these needs. As a result, cluster main needs identified. **Quarter 3 (01/07/2015 - 30/09/2015)** **15-** An amended ToR and LoE to develop a marketing strategy for hand-made carpet cluster in Sakyet Abou Sha'ara were prepared and sent to AfDB for No-objection on September 28, 2015. **Quarter 4 (01/10/2015 - 31/12/2015)** **16-** AfDB replied on November 25, 2015 suggesting to enlarge the scope of the assignment to develop a marketing strategy for the Furniture cluster in Damietta too. **17-** The revised ToR and LoE development is underway and expected to submit to AfDB early next quarter. **Year 3:** **Quarter 1 (01/01/2016-30/03/2016):** **18-** March 20th; the purchasing of the Export Market Studies revised by the Bank. **19-** March 30th: Purchased the studies for export

						markets in Africa; this includes reviewing the studies, preparation of findings, translation of the summary and done as part of the consultancy assignment under this line item.
15. c	**Handmade carpet design training**	**20,000**			I C	**ACTIVITY ON-GOING** **year 2:** **Quarter 4 (01/10/2015 - 31/12/2015)** **1-** This activity was planned to be implemented a multi-partite initiative with contribution from different parties namely, SFD through OCP, EECH and NGO with fund from OVOP. **2-** The concept note developed with the mentioned partner and submitted to AfDB on November 4, 2015. **3-** AfDB replied with some comments and requested clarifications and legal documents related to the EECH. **4-** The required documents and clarifications submitted to AfDB on November 17, 2015. **5-** AfDB replied on November 24, 2015 refusing the proposed initiative after proceeding with internal consultation on the possibility of using the services of the Export Council for the required services for several reasons. **6-** AfDB recommended starting searching for other alternatives to implement this activity. **7-** OCP is now discussing other alternatives to implement the activity and will submit a ToR and LoE next quarter.

15. d	**Training on export procedures and requirements (Damietta Furniture Cluster and/ or Hand-made Carpets Cluster)**	**25,000**	**24,537**	**24,537**	**IC**	**ACTIVITY COMPLETED** **year 2:** **Quarter 4 (01/10/2015 - 31/12/2015)** **1-** This activity was planned to be implemented a multi-partite initiative with contribution from different parties namely, SFD through OCP, EECH and NGO with fund from OVOP; the same way as line item 15.c. **2-** The concept note was developed and submitted to AfDB on October 28, 2015; but implemented for the same reasons mentioned above. **3-** AfDB recommended start searching for other alternatives to implement this activity. **4-** OCP is now discussing other alternatives to implement the activity and will submit a ToR and LoE next quarter. **Year3:** **Quarter 1: (01/01/2016-30/03/2016):** **5-** March 28th, comments by the Bank raised in regards to the days of the training with the stakeholders to be only 1 day, but for the NGOs to be 2 days. While training on Export Procedures shall include only the stakeholders not the NGOs, and even recommended by the Bank like traceability, promotional techniques & so forth. Stakeholders to be included for the training from the Export Devt Bank, the Ministry of Foreign Affairs & others. Besides, the logistics were coordinated too. **6-** March 28th: Another request by the SFD sent to get the no-objection over the printed materials for the training; the Bank logo & the MENA TF logo

						suggested by the Bank used over the materials, and the program of the session to include discussion over the OCP, the mapping of the existing clusters & the international best practices. **7-** March 30th: sought by the SFD the Bank no-objection for the TOR & the LoE for the training consultants. **8-** March 30th: The Bank suggestion for the training assignment to be done within 8 weeks and before the beginning of Ramadan. **9-** March 20th; the purchasing of the Export Market Studies revised by the Bank. **10-** March 30th: Purchased the studies for export markets in Africa; this includes reviewing the studies, preparation of findings, translation of the summary and done as part of the consultancy assignment under this line item. **Quarter 2 (01/04/2016-30/06/2016):** **11-** April 20th: The Technical Evaluation Report & CVs of the consultants sent to the Bank for no-objection. **12-** April 26th: sent to the Bank the initial contract & negotiations and waiting for the Bank's no-objection. **13-** April 26th: waiting the Bank no-objection upon the initial contract requested for USD 24,537 for the training consultant. **14-** April 27th: a request to submit the final report upon the BDS pricing system & the inception report upon the training given to the NGOs before finalizing the last payment to the consultancy firm. **15-** May 5th; sent the first inception report upon deliverables from the consultant to the Bank by the SFD.

						16- June 14th: submitted the final Report to the Bank by the SFD and waiting no-objection. **17-** Ongoing the preparation for the technical training for Furniture Cluster MSMEs.
Component 4: Project Management						
17	**Recruitment of Project Manager**	**160,000**		**89,183**	**IC**	**ACTIVITY COMPETED** **year 1:** **Inception Phase and Q1 (29/09/2013 - 31/03/2014)** **1-** The final version of Project Manger's TOR submitted to the AfDB on December 5, 2013. **2-** The project Manger TOR approved by the AfDB on December 5, 2013. **3-** The Bank's No-Objection to recruit the Project Manager received on January 21, 2014. **4-** The Bank's No-Objection to finalize initialed contract of the Project Manager received on February 3, 2014. **5-** The Project Manager contracted and assumed his job on February 15, 2014.
18	**Recruitment of Project Administrative Officer**	**50,000**		**22,524**	**IC**	**ACTIVITY COMPLETED** **YEAR 1:** **Inception Phase and Q1 (29/09/2013 - 31/03/2014)** **1-** Modified OCP Procurement Plan that include a line item to recruit Project Officer submitted to AfDB on November 7, 2013. **2-** Modified OCP Procurement Plan approved by AfDB on November 10, 2013.

						Quarter 2 (01/04/2014 - 30/06/2014) **3-** ToR submitted to the AfDB on April 15, 2014. **4-** The AfDB as "Project Administrative Officer" specified ToR approved by the Bank on April 20, 2014 to emphasize the administrative nature of the post, and the title of the position. **5-** Resumes of six (6) candidates were reviewed and four (4) were short-listed and interviewed. **6-** Only three (3) were adequately qualified and experienced for the position. However, one of these three candidates received and accepted another offer leaving the project with only two candidates therefore, the process had to be re-initiated. **7-** The post publicized on the SFD's web site, with the support of the SFD's Human Resources Department on June 17, 2014. **8-** Numerous resumes received, screened, short-listed candidates interviewed and Evaluation Report submitted to Bank early Q2. **Quarter 3 (01/07/2014 - 30/09/2014)** **9-** The Technical Evaluation Report of the three (3) short-listed candidates, together with their CVs, submitted to the Bank on July 22, 2014. **10-** The Bank's no-objection to proceed with negotiations with the first ranked candidate received on July 22, 2014. **11-** Minutes of negotiation and initialed contract submitted to the Bank August 10, 2014. **12-** The Bank's no objecting granted on August 11,

						2014. **13-** The Project Administrative Officer contracted and resumed her job on September 1, 2014.
19. a	**Recruitment of Coordinator/M &E Expert**	**4,025** **20,000**		**4,025**	**IC**	**ACTIVITY COMPLETED** **YEAR 1:** **Inception Phase and Q1 (29/09/2013 - 31/03/2014)** 5- The final version of TOR submitted to the AfDB on December 11, 2013. 6- The TOR approved by the AfDB on December 11, 2013. 7- The Bank's No-Objection to recruit the M&E Expert received March 16, 2014. 8- The Bank's No-Objection to finalize initialed contract received on April 3, 2014. **Quarter 2 (01/04/2014 - 30/06/2014)** 9- The M&E Expert recruited and assumed his role on April 15, 2014. **YEAR 2:** **Quarter 1 (01/01/2015 - 31/03/2015):** 10- The M&E Expert's contract will end on 15 April 2015; 11- On April 7, 2015, the M&E Expert sent an email to express his unwillingness to renew his contract. **Year3:** **Quarter1 (01/01/2016-31/03/2016):** 12- 30th of March; the recruitment of the reporting officer with the TOR, the estimated budget is 20,000 USD for 14 Months contract from (01/05/2016-30/06/2017) submitted by the SFD & waiting for no-

19. b **19. c** **19. d**	**Recruitment of Cluster Development Field Officer (1 year)** **Recruitment of Reporting Officer** **Recruitment of Policy Expert (1year)**	**20,000 USD** **25,000**				objection. 13- 30th of March, SFD received approval to start compiling CVs for the tendering process for the Reporting Officer recruitment. **Quarter 2: (01/04/2016-30/06/2016):** 14- Under contracting for the Field Officer item 19.b 15- 30th of May; the SFD sent the technical evaluation report for the 4 CVs of potential candidates for the Reporting Officer position, and after the ranking decision. The SFD sought no-objection by the Bank to start negotiations with the first ranked candidate. 16- 31st of May; the Bank sent no-objection to start initially negotiating with the first ranked consultant for the Reporting Officer position. 17- June 2nd; the SFD sought the no-objection by the Bank after reviewing the 'initialed contract' phrase from the recruitment negotiations with the Reporting officer hired. 18- 1st of June: Approval by the Bank's focal point to proceed with finalizing the contract with the first ranked candidate for the Reporting Officer consultant. 19- June 12th; revised by the SFD the scope of work for the Project admin officer for clearance without the title changed, before submitting the initialed contract for No-Objection. 20- Under contracting for the Project Policy Expert.
20	**Procurement of Project GOODS**	**17,000**	**11,015**	**11,015**	**Shopping**	**ACTIVITY ON-GOING** **YEAR 1:** **Inception Phase and Q1 (29/09/2013 -**

						31/03/2014) 21- AfDB conducted procurement training for SFD staff concerned with project implementation, on September 29, 2013. 22- Procurement of project goods (laptops, printers, and scanner) is underway. **Quarter 2 (01/04/2014 - 30/06/2014)** 23- A list of required office equipment (laptops, printers, and scanner) developed with detailed specifications and no-objection request submitted to AfDB on April 9, 2014. 24- Evaluation report was prepared and submitted to AfDB for no-objection on April 16, 2014. 25- AfDB no-objection to proceed with procurement received on May 14, 2014. 26- Project Manager received Laptop, Printer and Scanner on June 5, 2014. **Quarter 3 (01/07/2014 - 30/09/2014)** 27- The SFD tendered the purchase of needed to six (6) companies from within the SFD furniture supplier's roster. 28- The deadline for submittal of quotations was set for September 24, 2014. 29- Only four firms submitted their quotations by the deadline. 30- Evaluation report was prepared and SFD requested AfDB's No-Objection to proceed with purchasing the required furniture on September 30, 2014. **Quarter 4 (01/10/2014 - 31/12/2014):**

21	**Project Completion Assessment**	**60,000**				31- The required furniture was delivered on 23 November 2014 32- A list of the required remaining equipment was compiled with detailed specifications 33- A Request for Offers (RFOs) has been developed and the procurement process is still underway **YEAR 2:** **Quarter 1 (01/01/2015 - 31/03/2015):** 34- RFQ for other equipment were developed and submitted to the Bank for no-objection on 12 February 2015; 35- AfDB's No-Objection was granted on 17 February 2015; 36- The data show and fax machine is supplying orders done on 18 February 2015. 37- OCP received the data show and fax machines on 25 February 2015. **Year 3:** **Quarter 2 (01/04/2016-30/06/2016):** 38- Anticipated and prepared for the end of the project.

22	**Contingency**	**30,000**				**Year3:** **Quarter 2: (01/04/2016-30/06/2016):** 1. Requested by the bank to let the consultant ready with some availability to help with La Casa event. 2. May 11th; the SFD final preparation by bringing a recording video for the event. 3. May 18th; a concept notes to prepare a visit to Luxor to explore the potential of the handicraft (carpet-pottery-alabaster) cluster with the least

						experienced NGOs who cannot handle the preparation for the coming trade fair on their own. An SFD staff member is to hold the visit for the forehead preparation of La Casa exhibition. 4. May 18th, some comments raised by the AfDB for the transportation allowance for the SFD staff going on an exploratory mission to Luxor that none of the visits will receive allowance for accommodation, but there were some exceptions though. The SFD then received the Bank no-objection upon the exploratory visit to Luxor with a Maximum budget 2,000 USD.